

BUDGET NARRATIVE

LEA: Brooklyn Excelsior Charter School	FOR TITLE: ESSER III Formula Funds
BEDSCODE: 331600-86-0847	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	N/A
Code 16 <i>Support Staff Salaries</i>	<p>Total = \$514,622</p> <ul style="list-style-type: none"> • Educational technology coordinator (.375 FTE) to support remote learning and provide technical support during in person instruction due to COVID-19. Total = \$13,500 • Summer learning program staff (30.6 FTE) Total= \$501,122 <ul style="list-style-type: none"> ○ \$60 per hour x 24 hours per week x 6 teachers x 6 weeks = 3.6 FTE total = \$51,840 ○ \$50 per hour x 24 hours per week x 6 weeks x 3 paraprofessionals = 1.8 FTE total = \$21,600 ○ \$70 per hour x 24 hours per week x 3 summer learning coordinators x 18 weeks = 1.8 FTE total = \$90,720 ○ \$60 per hour x 24 hours per week x 27 teachers x 6 weeks = 16.2 FTE total = \$233,281 ○ \$60 per hour x 24 hours per week x 6 weeks x 12 paraprofessionals = 1.8 FTE total = \$103,681

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	<p><i>Total = \$747,930</i></p> <ul style="list-style-type: none"> • <i>Sanitation work and supplies to prevent the spread of COVID-19 Total = \$60,000 (\$1,666.666 per month x 36 months)</i> • <i>HVAC filters and installation. Total = \$75,000 (\$510.204 per filter x 49 filters x 3 years)</i> • <i>Contracted tutoring services x 3 years. Total = \$442,490. (\$147,496.667 per year x 3 year)</i> • <i>Online student subscriptions. Total = \$32,940</i> <ul style="list-style-type: none"> ○ <i>Will be purchased over the course of the grant project period based on student need. Average cost per student on digital subscriptions will be \$44.037 per student x 748 students. Subscriptions will include DreamBox, Lexia, and Learning.com.</i> • <i>Summer transportation x 3 years. Total = \$100,000</i> • <i>Hotspot monthly connectivity. 375 hotspot devices and estimated \$100 annually for hotspot connectivity. Connectivity costs vary based on usage. (Total = \$37,500)</i>
Code 45 <i>Supplies and Materials</i>	<p><i>Total= \$622,500</i></p> <ul style="list-style-type: none"> • <i>The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:</i> <ul style="list-style-type: none"> ○ <i>Student technology. Quantities may change based on need. Total \$250,000</i> <ul style="list-style-type: none"> ▪ <i>350.10 per Chromebook x 600 = \$210,060</i> ▪ <i>\$95 per calculator x 100 = \$9,500</i> ▪ <i>\$10 per headphone x 494 = \$4,040</i> ▪ <i>\$26 per case x 500 = \$13,000</i> ▪ <i>\$25 per charging cord x 500 = \$12,500</i> • <i>COVID-19 signage, PPE, COVID tests, masks, sanitizer, disinfecting wipes, sneeze guards, thermometers, gloves, and social distance markers. (Total = \$200,000)</i> <ul style="list-style-type: none"> ○ <i>\$235.849 per staff x 100 = \$23,585</i> ○ <i>\$235.84893 per student x 748 = \$176,415</i> • <i>Summer supplies and materials (student workbooks, books, and journals) (Total = \$60,000)</i> <ul style="list-style-type: none"> ○ <i>Student workbook x \$20,000 per summer learning program x 3 summers</i> • <i>Hotspot devices. 375 hotspot devices x \$300 per device (Total = \$112,500)</i>
Code 46 <i>Travel Expenses</i>	<p><i>N/A</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Total = \$78,803</i> <ul style="list-style-type: none"> • <i>Educational technology coordinator to support remote learning due to COVID-19. (Total = \$5,762)</i> • <i>Summer learning staff benefits (Total = \$73,041)</i>
Code 90 <i>Indirect Cost</i>	<i>Total = \$650</i>
Code 49 <i>BOCES Services</i>	<i>N/A</i>
Code 30 <i>Minor Remodeling</i>	<i>N/A</i>
Code 20 <i>Equipment</i>	<i>N/A</i>